

FIRE DEPARTMENT



MISSION STATEMENT:

We are committed to providing the highest quality of courteous and responsive service to the citizens of Fresno through comprehensive strategies and training in fire prevention, fire suppression, emergency medical services, all risk mitigation, and community-based fire services.

The City of Fresno Fire Department, through the Mayor's cornerstones of Maintenance of Essential Services, Investment in Job Creation, Investments in Neighborhoods, and Protecting the Reserve,



has made major progress in rebuilding the Department to improve public safety. The Department's FY 2003 budget was increased by \$3.4 million over the FY 2002 Adopted Budget. Additional resources for fire engines, equipment, and maintenance enhanced the Department's ability to provide fire safety to the citizens of Fresno. Efforts remained focused on keeping Firefighter vacancies filled, which resulted in improved safety to the public and Firefighters. Twelve Firefighter positions were added to the Department in order to reduce overtime expenditures.

For FY 2004 essential services will continue to be provided to the community through the Suppression, Hazmat, Technical Rescue Team, Emergency Medical Service, and Fire Prevention programs. In order to keep the City moving forward, funding was reallocated from other Department programs to these essential services.

In order to effectively meet the Department's mission, the Department is organized into three major divisions:

Fire Administration Division: The Fire Administration Division is responsible for general administration of the Fire Department by budget control, effective use of human resources, and adherence to policies and directives from the Fire Chief.

Fire Suppression & Emergency Response Division: The Fire Suppression and Emergency Response Division provides for all risk mitigation. Although the Division's main responsibility is fire suppression, all emergency response units provide emergency medical care through the EMS First Responder and Automatic Defibrillator programs.

The Technical Rescue Team provides rescue services in confined spaces, structure and trench collapse, water emergencies, and high angle rescue. Technical Rescue Team personnel also provide rescue training for the Department as well as other agencies.



The Hazardous Materials Team provides for the isolation, identification, and mitigation of all hazardous materials releases within the City of Fresno. During FY 2003, the Hazardous Materials



Inspection Fee Program was initiated and will provide for improved identification of businesses utilizing and storing hazardous materials within the city. The team also provides hazardous materials assistance to other local communities on a contract basis. Other services provided by the Division include: fire prevention inspections of businesses, apartments, and fire hydrant inspection and maintenance.

Training of fire personnel is provided through the Division's Training Section. Apparatus and equipment are repaired and maintained by the Repair and

Maintenance Section. Police/Fire Communications provides emergency dispatch services.

Fire Prevention & Investigation Division: The Fire Prevention and Investigation Division is responsible for Citywide fire prevention and investigative efforts. This includes inspection of existing City occupancies for compliance with State laws and City ordinances; enforcement of fire protection requirements for new construction; and investigation of all fire structures, autos, as well as wildland, and all fires involving serious injuries or fatalities. Supporting activities include Juvenile Fire Setter Intervention, Burn Aware, and other educational and safety programs.

Various Fire Department Programs:

- **Burn Aware Programs:**

- ▶ Elementary School Program: The elementary school program provides fire prevention and personal fire safety education for all first, second, and third graders in the City of Fresno.
- ▶ Smoke Detectors - Silent Fire Sentinels: Central California Burn Aware provides smoke detectors, free of charge, to senior citizen residents of Fresno.



- **Shelter in Place Program**

This is a public education program administered at the elementary school level designed to inform the citizens of Fresno about safety information to use in the event of a hazardous materials and/or chemical emergency.

- **"A Friend Is Waiting"** - means there is a place to go if:

- ▶ You are lost.
- ▶ You are being followed.
- ▶ Someone wants to hurt you.
- ▶ You are afraid for whatever reason.

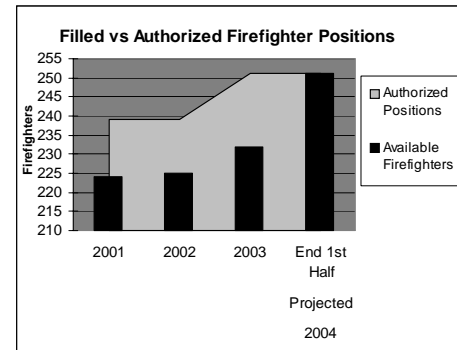
This program allows fire stations to become neighborhood based emergency centers to enable firefighters to give immediate, short-term refuge, and information to children or adults.

- **Firefighters Creating Memories**

The Fresno Firefighters Association, joined by the Big Fresno Fair, Children's Hospital of Central California, Make-A-Wish Foundation, and private businesses aid physically challenged children and their families. The children participating in this program include accident and burn victims, as well as those suffering from life threatening illnesses. The program runs each night during the Big Fresno Fair.

FY 2002/2003 ACCOMPLISHMENTS

- In FY 2003, The Department and the Budget and Management Studies Division (BMSD) developed a staffing model and completed a study on the overtime issue. As a result, on January 28, 2003, Council approved an increase of 12 new Firefighters. The new Firefighters will have completed the academy and will be in place to augment the relief pool by mid-July 2003. Consequently, overtime has been reduced from \$2.3 million in FY 2003 to \$1.7 million in FY 2004. By the end of the first half of FY 2004, all current authorized positions are projected to be filled from academies conducted in the last quarter of FY 2003 and the first half of FY 2004.



- The Technical Rescue Team, the provider of technical rescue services, responded to 84 calls including 18 water incidents. The team shored up residences struck by vehicles which prevented the buildings from collapsing. The team also was successful in preventing nine people from taking their own lives by jumping from various structures.
- To improve the efficiency of the Departments aging fleet, two engines were purchased and placed in service. Three additional engines and one Water Tender are scheduled for purchase and will be placed in service in FY 2004.
- To enable firefighters to see through dense smoke while conducting search and rescue operations, the Fire Department purchased two additional thermal imaging cameras bringing the total number of cameras to five.
- The Fire Department provided fire resources to the Office of Emergency Services (OES) for fighting major wildland fires in the Urban/Wildland interface on nine occasions in FY 2003. Costs for the program are reimbursed to the City through the State OES.
- Plans were developed for the distribution of medications and treatment of the public in the event of a terrorist attack under the Metropolitan Medical Response System.
- Two vacant Inspector positions were filled in FY 2003. These inspectors will assist the completion of more than 13,000 inspections, including inspections of apartments with over 30 units which were implemented this fiscal year.
- Fire investigations maintained an 87 percent success rate in determining cause and origin of all structure fires.
- The Department implemented the Hazardous Permit program to recover the cost of providing this service to the community.
- The Training Section successfully conducted three recruit academies to fill needed firefighting personnel. They also conducted additional training for existing staff to meet some of the Department's minimum training requirements.
- The Department's training facility was certified as a Rescue Systems 1 training site by the California State Fire Marshal. This site is the only approved site in the Central Valley and allows the Department to train and certify personnel in basic rescue techniques.
- The Shelter in Place program was implemented. This program provides the community with safety information to be used in the event of a hazardous materials emergency.

FY 2003/2004 ISSUES

Fire Department Facilities

- All of the fire stations have repair and maintenance needs. New facilities are also needed for additional fire stations and headquarters.
 - ▶ The maintenance of Fire Department facilities has been deferred for several years due to more imperative operational needs. In FY 2004, the City will obtain financing to be used for renovation of fire stations and to acquire an existing building to be used for the relocation of the current repair and maintenance facility.
 - ▶ With the approval of the 2010 plan for Downtown, the Department's headquarters will be relocated. The estimated timeframe for relocation is in the near future. The current budget does not provide any funds for relocation.

Retirements

- The Fire Department currently has 80 personnel participating in the Deferred Retirement Option Program (DROP). Of those, 32 may retire at any time, which creates some difficult challenges in maintaining constant staffing, the hiring process, training (recruit academies), funding for overtime, hiring, clothing, training etc.
 - ▶ Most retiring firefighters leave the service with significant leave balance payouts. The Department is not budgeted to provide multiple retirement payouts, although new recruits will come into the Department at lower costs.
 - ▶ Replacement firefighters begin the 60 to 90 day pre-employment process after the department is notified of impending retirements. With a three month training academy, total time from notification to assignment in the field is 120 to 180 days.
 - ▶ DROP vacancies are in addition to normal attrition and new positions that may be added to the Department. The Department surveys DROP participants for projected retirement dates to have candidates prepared to enter the recruit academy in a timely fashion. Recruit academies will be scheduled when a minimum of five vacancies occur, as five is the minimum cost effective number for staff to conduct an academy. Three academies per year are projected for the next several years.
 - ▶ Emphasis will be placed on recruiting local men and women for employment with the Fire Department. An outreach team that represents a cross section of the community is being assembled and will search for potential candidates at community events, job fairs, and school career days. All current hiring standards will be maintained.

Other Issues

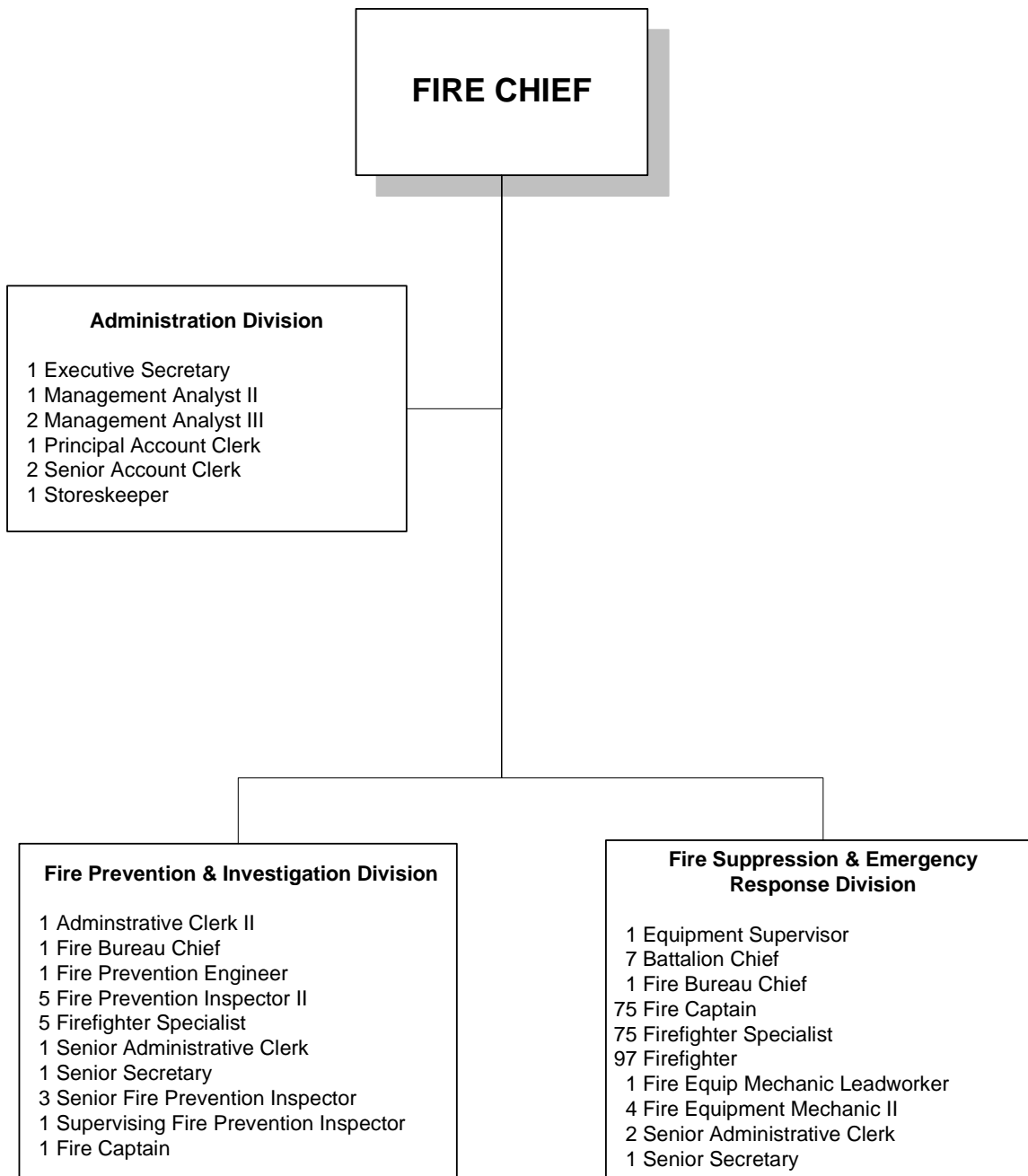
- Apparatus Replacement - The Department has an Apparatus Replacement Schedule. The useful lives are: Light Vehicles, ten years; Engines, 17 years; and Trucks, Water Tenders, and Hazmat vehicles, 20 years. Due to budget constraints, the replacement of apparatus is determined each fiscal year based on funds available. As a result, nine of the apparatus should be replaced immediately. Eight of the apparatus currently in front line service should be used as reserve only (they are in the last five years of their useful life). The remaining 20 apparatus will need replacement by 2019.

FY 2003/2004 ISSUES

- **County Study** - The County of Fresno recently conducted a study of fire services throughout the county. The study found that fire resources needed improvement. Based on the results of the study, the Department will be exploring new ways to share resources with other cities and districts.
- **First Responder Fee** - The Department receives a fee for fire personnel who accompany a victim to a hospital. This fee was set at \$25.00 in 1997. The actual cost of providing the service is \$183.00. Negotiations are under way with American Ambulance to increase this fee.
- **CAD/RMS System (Data 911)** - Both the Police Department and the Fire Department utilize the Data 911 system for records and personnel management. To date, the vendor has not performed in accordance with the contract by providing a program that works in the timeframes required for the Fire Department. The vendor is approximately three years behind schedule. Payments to the vendor have been withheld pending delivery of contracted services including the ability to report fire incidents via the National Fire Incident Reporting System (NFIRS). In January 2003, the Department was required to report fire incidents using the NFIRS. The vendor is not certified at this time as a vendor meeting the systems reporting requirement. The Department is not meeting the NFIRS reporting requirement. In a joint Department effort staff will address this problem and return to Council with options.
- **Additional Fire Prevention Staff** - The recent hiring of two inspectors fulfilled the complement of staff that were in place in 1978. Over the past 24 years, the number of inspections has increased dramatically. The number of personnel needed will be evaluated in the next fiscal year to determine if additional staff is necessary.



ORGANIZATION CHART - FY 2004



293.00 Permanent Full-Time Positions
0.00 Temporary Full-Time Equivalents
293.00 Authorized Positions

Note: Position for Engineering Technician II is being eliminated in FY 2004. Because the position was filled, this resulted .17 FTE for that position in FY 2004.

AUTHORIZED POSITIONS SUMMARY

DIVISION	FY 2002	FY 2003	FY 2004
Administration Division	9.50	10.50	9.00
Fire Suppression & Emergency Response Division	252.00	264.00	264.00
Fire Prevention & Investigation Division	23.75	22.50	20.00
TOTAL	285.25	297.00	293.00

Note: 12 New Firefighters were added during FY 2003. A total of four positions are being eliminated in FY 2004. They include three permanent full-time administrative positions and one temporary support position. Only one of the positions was filled, therefore that position is only filled for the customary two-month transition period in FY 2004 (.17 FTE).



AUTHORIZED POSITIONS

<u>Administration Division</u>		Authorized Positions		Budgeted Positions
Title	FY 2002	FY 2003	FY 2004	
PERMANENT FULL-TIME				
Executive Secretary	1.00	1.00	1.00	
Fire Chief	1.00	1.00	1.00	
Maintenance & Service Worker	1.00	1.00	0.00	
Management Analyst II	1.00	1.00	1.00	
Management Analyst III	1.00	2.00	2.00	
Principal Account Clerk	1.00	1.00	1.00	
Senior Account Clerk	2.00	2.00	2.00	
Storeskeeper	1.00	1.00	1.00	
Full-Time Total	9.00	10.00	9.00	
TEMPORARY WAGES				
Senior Account Clerk	0.50	0.50	0.00	
FTE Total	0.50	0.50	0.00	
Division Total	9.50	10.50	9.00	

Fire Suppression & Emergency Response Division

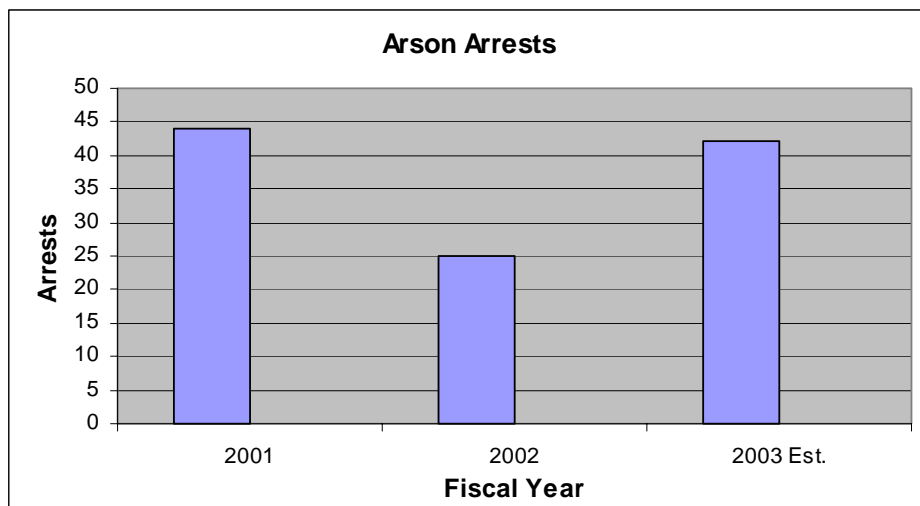
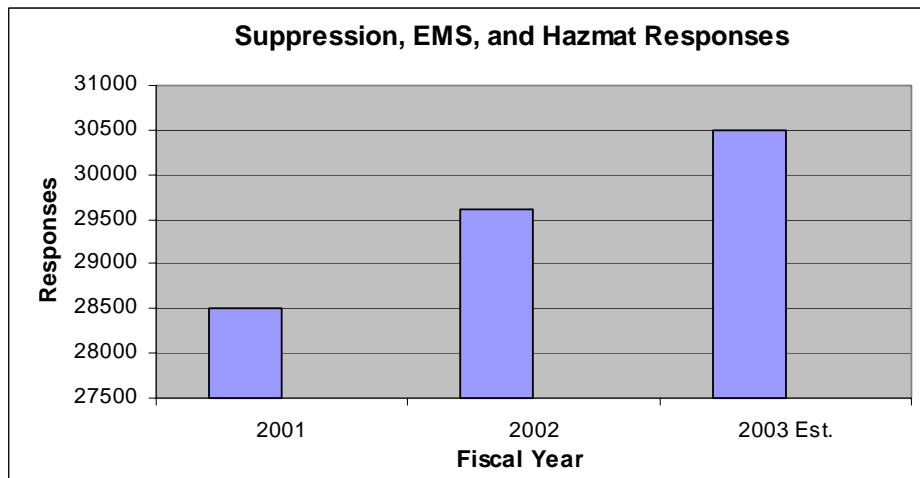
Title			
PERMANENT FULL-TIME			
Equipment Supervisor	1.00	1.00	1.00
Fire Battalion Chief	7.00	7.00	7.00
Fire Bureau Chief	1.00	1.00	1.00
Fire Captain	75.00	75.00	75.00
Fire Equip Mechanic Leadworker	1.00	1.00	1.00
Fire Equipment Mechanic II	4.00	4.00	4.00
Firefighter	85.00	97.00	97.00
Firefighter Specialist	75.00	75.00	75.00
Senior Administrative Clerk	2.00	2.00	2.00
Senior Secretary	1.00	1.00	1.00
Full-Time Total	252.00	264.00	264.00
Division Total	252.00	264.00	264.00

AUTHORIZED POSITIONS

<u>Fire Prevention & Investigation Division</u>	<u>Authorized Positions</u>		<u>Budgeted Positions</u>
<u>Title</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
PERMANENT FULL-TIME			
Administrative Clerk II	1.00	1.00	1.00
Emergency Prep Officer	1.00	0.00	0.00
Engineering Technician II	1.00	1.00	0.00
Fire Bureau Chief	1.00	1.00	1.00
Fire Captain	1.00	1.00	1.00
Fire Prevention Engineer	0.75	1.00	1.00
Fire Prevention Inspector II	5.00	5.00	5.00
Firefighter Specialist	5.00	5.00	5.00
Management Analyst III	1.00	0.00	0.00
Senior Administrative Clerk	2.00	2.00	1.00
Senior Secretary	1.00	1.00	1.00
Senior Fire Prevention Inspector	4.00	3.00	3.00
Supervising Fire Prevention Inspector	0.00	1.00	1.00
Full-Time Total	23.75	22.00	20.00
TEMPORARY WAGES			
Services Aide	0.00	0.50	0.00
FTE Total	0.00	0.50	0.00
Division Total	23.75	22.50	20.00



ACTIVITY INDICATORS



MANAGEMENT BY OBJECTIVE

Fire Suppression & Emergency Response Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Respond to fire calls within 5 ½ minutes 65 percent of the time.	Percent of first companies arriving at emergency scene within 5½ minutes after notification to dispatch center.	63.0%	65%
Effective deployment of suppression and EMS units.	Available equipment and personnel for response.	100%	100%
Maintenance of equipment and apparatus function.	Apparatus availability rate.	100%	100%
Trained and prepared firefighters.	Percent of sworn staff properly equipped and trained based on available funding.	99.98%	100%

Fire Prevention & Investigation Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Review plans for effective fire prevention for new and existing structures in a timely manner.	Inspect public occupancies.	30%	50%
	Alarm Plans review response time.	70%	80%
	Fire Sprinkler Plan review response time.	61%	80%
	Development Entitlement review response time.	90%	85%

UNFUNDED NEEDS

- Restore the Juvenile Firesetter Counselor temporary position.
Cost: \$10,500
- Continue the Burn Aware public education and outreach program.
Cost: \$10,000
- Increase Training staff by two positions to provide instructors for three recruit academies and mandated training for existing staff. The positions will enhance the Department's ability to provide more academies to fill vacant positions efficiently and contribute to controlling overtime. Costs include personnel costs, hiring and clothing, training, miscellaneous equipment, and vehicle.
Cost: \$215,800
- Phase III Furniture and Fixture replacement. Fire stations furnishings are over 20 years old and do not meet federal standards for ergonomics.
Cost: \$135,000
- Provide Technical Rescue Team rescue truck and Training Division Truck.
Cost: \$85,000
- Restore administrative positions proposed for deletion to meet the target budget. One Network Systems Specialist, one Engineering Technician II, and two temporary Fire Services Aides.
Cost: \$136,778



BUDGET COMMENTS

- The Fire Department's adopted budget for FY 2004 includes the following:
 - ▶ \$503,000 in new revenues from cost recoveries were added to be used to service debt on \$6.4 million of Fire Department facilities improvements.
 - ▶ \$31,600 in grant funds were added.

In addition, \$173,900 in savings due to reductions in Internal Service Fund charges were retained to be used by the Department. These increases to the Department's budget will be used as follows:

- ▶ \$77,800 to continue to fund arson investigation
 - ▶ \$35,000 for acquisition of a CAD/RMS Server. The current server had been shared with the Police Department. It is no longer available to the Fire Department.
 - ▶ \$28,000 to upgrade the Mobile Data Terminals located in the apparatus, that are used to locate fire hydrants, provide building plans, and data on potential hazardous materials located at the scenes of fires. The current terminals are no longer able to handle the volume of data which causes the terminals to lock up, making vital information inaccessible at critical times.
 - ▶ \$31,000 will be used to administer the cost recovery program.
 - ▶ The on-going buried tank removal project of \$20,400 has been included in the facilities capital project.
- The maintenance of Fire Department facilities has been deferred for several years due to more imperative operational needs. In FY 2004, the City will obtain \$6.4 million of financing for two capital projects for the Fire Department. The first project, valued at approximately \$4 million, will be used for fire station improvements. These will include renovations; removal and replacement of old fuel tanks; exhaust systems; ventilation system duct cleaning; Americans with Disabilities Act (ADA) modifications; and security gates, fencing, and lighting. The second project will involve the acquisition and renovation of an existing building to be used for the relocation of the current repair and maintenance facility. Debt service will be provided by the new cost recovery discussed in the first budget comment.
- No cost of living increases were budgeted for any new collective bargaining agreements that will begin in FY 2004. More than 35 percent of Department employees will, however, receive step increases of approximately five percent during FY 2004.
- In order to fulfill the Mayor's commitment to rebuild the Fire Department, new fire engines, a water tender, and other equipment were added in FY 2003. To continue this effort in FY 2004, while keeping the Department's budget within target, resources have been reallocated to provide needed equipment and training with a focus on the needs of the special teams within the Fire Department. Those teams include Hazardous Materials Response Team (Hazmat), Technical Rescue Team (TRT), and Emergency Medical Service (EMS). The following have been added to the Department's budget.

▶ Additional training resources for Hazmat and TRT	\$52,400
▶ Supplies and equipment for TRT and EMS	\$87,600
▶ New Hazmat suits, gear, and breathing apparatus	\$38,300
▶ Additional small tools, including new chainsaws for all apparatus	\$17,400
▶ New portable radios and batteries	\$51,500
▶ A Zodiac-style boat for water rescues	\$15,000

BUDGET COMMENTS

The supplies and equipment are necessary to adequately stock apparatus to respond to emergencies, and are needed for various types of rescues. The rescues include collapsed trench, building, angle, and water rescues. The Zodiac-style boat is also needed for water rescues. Until recently, the Department had used personal watercraft which are no longer available. Without these resources, there would be greater danger to citizens being rescued and greater risk to the safety of Firefighters performing rescues.

- The Fire Department will order two new aerial ladder trucks in FY 2004 to replace two of its oldest units which are beyond their service lives, subject to frequent breakdowns, and are very difficult to repair. Due to the manufacturing time, resources will not be expended until FY 2005. The total cost of the trucks will be \$1.4 million. Purchases of this type are customarily acquired through the use of a lease purchase. Lease payment obligations are expected to be \$100,000 in FY 2005 followed by \$200,000 annually for the next nine years.
- The budget includes \$14,000 funding for four new portable defibrillator machines to replace units that no longer work and cannot be repaired.
- The increase in funding to the Administration Division is primarily due to a change in the allocation method used for Internal Service Funds (ISF) that had the effect of increasing that Division's charges and lowering the ISF charges for the other divisions.
- To adequately address the fire protection service needs in southeast Fresno, Fire Station 15 construction costs have been funded in this budget at \$2.7 million. The growth realized and anticipated in the adopted General Plan necessitates this project. Construction is expected to take 18-24 months. The funding source for Fire Station 15 is a loan from the Retirement Board. Revisions to the UGM fees will provide for repayment of the loan. The Fire Department is developing options to fund the \$1.0 million in personnel costs and the \$400K for apparatus that will be required upon completion of construction.
- Council eliminated the Film Commission and reallocated \$100,200 of funding to the Fire Department.
- Councilmember Duncan reallocated his \$3,800 recurring vehicle allowance to the Fire Department to acquire additional turnouts.



DEPARTMENT FUNDING BY SOURCE

Fund	FY 2001 Actuals	FY 2002 Actuals	FY2003 Adopted	FY 2004 Proposed	FY 2004 Adopted
General Fund--Net Support	\$ 24,054,000	\$ 25,223,900	\$ 28,286,800	\$ 28,321,200	\$ 28,425,200
Fire Inspection and Permit Fees - Current	576,300	\$438,200	451,200	500,200	500,200
Public Safety Alarm Fees - Current	0	100	30,000	58,000	58,000
Federal Grant	20,000	200,000	0	14,800	14,800
Cost Recovery	0	0	0	503,000	503,000
State--Office of Emergency Svcs	98,200	2,600	111,700	50,000	50,000
General Fund--Other	53,600	717,800	62,800	29,800	29,800
Transfer for Fire Facilities Debt Service**	0	0	0	(505,100)	(505,100)
TOTAL	\$ 24,802,100	\$ 26,582,600	\$ 28,942,500	\$ 28,971,900	\$ 29,075,900

DEPARTMENT SUMMARY APPROPRIATIONS

Expenditures	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Adopted
Administration	\$ 721,300	\$ 845,400	\$ 932,200	\$ 1,025,900	\$ 1,126,100
Suppression & Emergency Services	22,408,300	23,883,100	26,158,200	26,128,900	26,132,700
Prevention & Inspection	1,672,500	1,854,100	1,852,100	1,817,100	1,817,100
TOTAL	\$ 24,802,100	\$ 26,582,600	\$ 28,942,500	\$ 28,971,900	\$ 29,075,900

** Financing arrangements have been identified for fire station improvements, ADA modifications, acquisition and renovation of an existing building for the relocation of the current repair and maintenance facility. Repayment of the debt will be available from the cost recovery identified in the Maximus Study. Total debt payment is \$505,100 of which \$503,000 is provided through new cost recovery.



Fire Department**DIVISION: 160100 Fire Administration Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	408,980	423,293	489,600	479,900	479,900
51102	Fringe	57,672	62,072	68,700	62,700	62,700
51103	Employee Leave Payoff	4,700	3,863	8,400	6,800	6,800
51201	Non-Permanent Salaries	19,835	1,118	14,300	0	0
51202	Non-Permanent Fringe	1,625	86	900	0	0
51301	Overtime	1,247	2,499	0	0	0
51401	Premium Pay	598	641	600	600	600
51501	Contract Extra Help	0	0	0	31,000	31,000
52601	Worker's Compensation	25,200	86,600	96,100	49,300	49,300
52901	Recurring Vehicle Allowance	4,890	4,470	4,500	5,800	5,800
	Total Personnel Services	524,747	584,642	683,100	636,100	636,100
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	1,485	44,488	0	0	0
53304	Prof Svcs (Non-Consulting)-O/S	10,032	11,744	39,400	37,800	37,800
53402	Specialized Services /Tech	121	608	0	0	0
54301	O/S Repair, Maint & Serv- Bldg	134	0	0	0	0
54303	Service Contracts-Office Equip	750	206	800	800	800
55501	Printing & Binding-O/S Vendor	803	0	0	0	0
55801	Training	2,594	495	0	0	0
55803	Travel & Conference	9,134	266	8,300	4,400	4,400
55804	Misc. Subsistence Expense	109	140	0	0	0
55805	Mileage Reimbursement-Nonrecur	68	88	200	200	200
56101	Clothing & Personal Supplies	814	0	0	0	0
56102	Office Equipment--Under 300	1,241	0	0	0	0
56106	Postage	407	197	1,700	1,600	1,600
56107	Office Supplies	13,273	11,989	13,500	18,500	18,500
56115	Materials & Parts--Vehicles	1,654	0	0	0	0
56116	Materials & Parts--Equipment	36	0	0	0	0
57414	Lease/Purchase-Equipment	0	0	9,300	9,300	9,300
58005	Miscellaneous Expenditures	0	635	0	0	100,200
58010	Taxes & Bond Premiums	125	0	0	0	0
58016	Membership & Dues	298	2,911	800	800	800
58017	Subscriptions & Publications	1,848	115	700	700	700
59102	City Attorney-Variable Charge	11,232	29,581	33,000	23,600	23,600
59103	Variable Charges-Budget (BMSD)	792	700	700	500	500
59105	Purchasing - Variable Charge	343	256	600	600	600
59106	Variable Charges For HR-Oper	2,953	5,120	7,000	7,000	7,000
59108	Variable Charges For HR-Lab RI	34,056	29,500	39,300	39,300	39,300
59109	Variable Charges For Finance	4,433	4,900	5,400	5,400	5,400
59114	Internal Audit Var Chgs	494	500	300	200	200
59302	Info Systems Service Charge	16,632	11,600	12,100	105,600	105,600
59303	Info Systems Equip Charge	15,183	19,200	12,600	55,300	55,300
59304	Property Self-Insurance Chgs	297	100	100	100	100
59305	Liability Self-Insurance Chgs	99	100	100	1,200	1,200
59306	Chgs For Msngr/Mail/Copier Svc	22,285	25,099	19,400	25,800	25,800
59307	Charges For Telephone Service	11,548	29,809	11,300	18,700	18,700

Fire Department**DIVISION: 160100 Fire Administration Division****FUND: 10101 General Fund**

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES					
59309 Facilities Management Charges	8,020	18,200	22,300	22,400	22,400
59311 Fleet Depreciation Charge	2,619	2,857	2,900	0	0
59312 Fleet Services Charge	20,285	9,378	6,900	9,600	9,600
59315 Employee/Visitor Prking Perm	400	0	400	400	400
Non Personnel Services	196,597	260,782	249,100	389,800	490,000
FUND TOTAL	721,344	845,424	932,200	1,025,900	1,126,100

Fire Department**DIVISION: 160200 Fire Suppress & Emerg Resp****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	14,475,661	15,052,137	16,486,000	17,103,600	17,103,600
51102	Fringe	1,623,879	1,778,308	1,866,200	1,975,700	1,975,700
51103	Employee Leave Payoff	8,155	287,859	149,800	183,500	183,500
51201	Non-Permanent Salaries	44,226	-185	0	0	0
51202	Non-Permanent Fringe	3,415	0	0	0	0
51301	Overtime	2,618,594	3,070,720	2,208,000	1,664,200	1,664,200
51401	Premium Pay	263,411	307,524	267,300	397,100	397,100
51404	Employee Awards	0	606	0	0	0
52601	Worker's Compensation	657,600	574,500	636,900	1,080,500	1,080,500
52901	Recurring Vehicle Allowance	3,600	3,451	3,600	3,600	3,600
	Total Personnel Services	19,698,541	21,074,920	21,617,800	22,408,200	22,408,200
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	44,400	12,380	0	0	0
53304	Prof Svcs (Non-Consulting)-O/S	97,272	23,153	139,000	139,000	139,000
53401	Hazardous Waste Management	2,786	1,155	0	500	500
53402	Specialized Services /Tech	1,624	384	0	7,900	7,900
54101	Utilities	198,788	249,967	300,000	300,000	300,000
54241	Landscaping & Grounds Maint	5,455	1,170	5,000	5,000	5,000
54301	O/S Repair, Maint & Serv- Bldg	3,837	4,501	8,000	8,000	8,000
54302	O/S Repair & Maint-Other Impr	8	0	0	0	0
54303	Service Contracts--Office Equip	11,584	12,445	2,200	2,200	2,200
54304	O/S Repair & Maint.--Vehicles	91,974	59,355	140,000	140,000	140,000
54305	O/S Repair & Maint.--Equipment	30,167	38,052	82,200	82,200	82,200
54411	Space Rentals	10,704	9,504	7,600	10,000	10,000
54421	Equipment Rentals--Ex Office	663	1,685	0	0	0
54501	Buildings & Improvements	512	0	0	0	0
55501	Printing & Binding--O/S Vendor	54	0	0	0	0
55801	Training	59,713	4,694	17,000	58,600	58,600
55803	Travel & Conference	3,292	0	2,000	2,000	2,000
55804	Misc. Subsistence Expense	1,017	425	0	0	0
55805	Mileage Reimbursement-Nonrecur	729	138	400	400	400
56101	Clothing & Personal Supplies	135,611	84,319	138,700	177,000	180,800
56102	Office Equipment--Under 300	895	0	200	200	200
56105	Small Tools For Field Oper	1,258	1,319	0	17,400	17,400
56106	Postage	6	155	0	0	0
56107	Office Supplies	591	126	0	13,200	13,200
56108	Photographic Supplies & Proc	324	1,649	1,200	1,200	1,200
56110	Computer Software	118	13	500	500	500
56112	Cleaning & Janitorial Supplies	14,424	10,566	17,000	17,000	17,000
56114	Specialty Chemicals & Gases	0	434	0	0	0
56115	Materials & Parts--Vehicles	96,253	134,263	144,400	150,600	150,600
56116	Materials & Parts--Equipment	63,285	54,324	81,300	146,800	146,800
56118	Dormitory & Kitchen	31,277	34,596	35,000	35,000	35,000
56122	Laboratory & Medical Supplies	22,075	13,715	19,900	42,000	42,000
56240	Oils & Lubricants	95,698	7,185	7,900	7,900	7,900
56260	Gasoline	154	61,734	42,900	42,900	42,900

Fire Department**DIVISION: 160200 Fire Suppress & Emerg Resp****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
57301	Improvements	2,871	90	0	0	0
57412	Replacement Machinery & Equip	0	0	210,500	14,000	14,000
57414	Lease/Purchase-Equipment	657,214	674,880	839,400	776,600	776,600
57431	Furniture & Fixtures	6,746	385	0	0	0
58004	Special Projects	66,140	102,992	60,000	60,000	60,000
58005	Miscellaneous Expenditures	10,324	2,438	6,400	6,400	6,400
58010	Taxes & Bond Premiums	1,300	1,594	1,300	1,300	1,300
58016	Membership & Dues	268	244	700	700	700
58017	Subscriptions & Publications	1,998	213	500	2,800	2,800
58018	Refunds & Claims	0	1,258	0	0	0
59102	City Attorney-Variable Charge	5,590	558	0	1,200	1,200
59103	Variable Charges-Budget (BMSD)	22,368	21,800	21,600	16,600	16,600
59105	Purchasing - Variable Charge	12,692	25,402	33,500	33,500	33,500
59106	Variable Charges For HR-Oper	51,885	82,515	115,700	115,700	115,700
59109	Variable Charges For Finance	115,926	126,000	138,600	138,600	138,600
59114	Internal Audit Var Chgs	13,129	15,900	10,700	6,100	6,100
59302	Info Systems Service Charge	199,188	221,425	311,600	247,400	247,400
59303	Info Systems Equip Charge	130,101	153,715	331,300	239,900	239,900
59304	Property Self-Insurance Chgs	31,878	32,100	23,700	49,900	49,900
59305	Liability Self-Insurance Chgs	12,078	29,500	34,100	15,100	15,100
59306	Chgs For Msngr/Mail/Copier Svc	6,968	3,829	7,700	9,400	9,400
59307	Charges For Telephone Service	114,632	219,413	214,600	212,900	212,900
59309	Facilities Management Charges	118,255	189,643	181,100	182,300	182,300
59311	Fleet Depreciation Charge	40,095	18,912	89,600	47,400	47,400
59312	Fleet Services Charge	61,617	59,971	115,400	103,800	103,800
	Non Personnel Services	2,709,811	2,808,183	3,940,400	3,689,100	3,692,900
CONTINGENCY						
61001	Contingency/Reserve	0	0	600,000	0	0
	Contingency	0	0	600,000	0	0
	FUND TOTAL	22,408,352	23,883,103	26,158,200	26,097,300	26,101,100

Fire Department

DIVISION: 160200 Fire Suppress & Emerg Resp**FUND: 22033 Misc Federal Grants - Fire**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
58004	Special Projects	0	0	0	20,400	20,400
	Non Personnel Services	0	0	0	20,400	20,400
	FUND TOTAL	0	0	0	20,400	20,400

Fire Department

DIVISION: 160200 Fire Suppress & Emerg Resp**FUND: 24020 Fire Training - SCCCCD**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
57411	New Machinery & Equipment	0	0	0	11,200	11,200
	Non Personnel Services	0	0	0	11,200	11,200
	FUND TOTAL	0	0	0	11,200	11,200

Fire Department**DIVISION: 160300 Fire Prevention & Investig Div****FUND: 10101 General Fund**

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	1,115,175	1,165,252	1,229,100	1,162,200	1,162,200
51102 Fringe	139,033	151,066	154,300	143,900	143,900
51103 Employee Leave Payoff	7,700	9,318	81,000	57,600	57,600
51201 Non-Permanent Salaries	3,661	3,303	10,900	0	0
51202 Non-Permanent Fringe	280	253	700	0	0
51301 Overtime	61,031	59,903	43,000	50,000	50,000
51401 Premium Pay	11,697	10,455	19,000	11,600	11,600
52601 Worker's Compensation	59,700	45,600	50,600	120,300	120,300
52901 Recurring Vehicle Allowance	6,120	5,340	6,100	3,600	3,600
Total Personnel Services	1,404,397	1,450,490	1,594,700	1,549,200	1,549,200
NON PERSONNEL SERVICES					
53303 Public Relations & Information	1,140	0	0	0	0
53304 Prof Svcs (Non-Consulting)-O/S	666	0	0	0	0
53401 Hazardous Waste Management	300	0	0	0	0
53402 Specialized Services /Tech	3,589	32	0	0	0
54101 Utilities	877	0	0	0	0
54304 O/S Repair & Maint.--Vehicles	1,811	0	0	0	0
54305 O/S Repair & Maint.--Equipment	70	266	0	0	0
54501 Buildings & Improvements	38	0	0	0	0
55501 Printing & Binding--O/S Vendor	2,571	1,527	0	2,500	2,500
55801 Training	9,254	1,253	11,000	11,000	11,000
55803 Travel & Conference	1,283	0	0	0	0
55804 Misc. Subsistence Expense	276	0	0	0	0
55805 Mileage Reimbursement-Nonrecur	3,378	1,921	7,500	1,200	1,200
56101 Clothing & Personal Supplies	1,257	902	600	600	600
56102 Office Equipment--Under 300	32	0	0	0	0
56105 Small Tools For Field Oper	579	0	0	0	0
56106 Postage	8	4	0	0	0
56107 Office Supplies	4,835	531	0	0	0
56108 Photographic Supplies & Proc	145	326	900	900	900
56110 Computer Software	997	0	0	0	0
56116 Materials & Parts--Equipment	793	0	0	0	0
56118 Dormitory & Kitchen	1,747	0	0	0	0
56119 Ammunition	0	0	600	600	600
56260 Gasoline	5	0	0	0	0
57414 Lease/Purchase-Equipment	0	0	19,000	19,000	19,000
57431 Furniture & Fixtures	538	537	0	0	0
58004 Special Projects	15,237	217,842	0	0	0
58005 Miscellaneous Expenditures	129	58	0	0	0
58016 Membership & Dues	1,178	763	1,700	1,700	1,700
58017 Subscriptions & Publications	1,523	801	1,700	1,700	1,700
59102 City Attorney-Variable Charge	4,877	13,281	14,900	10,600	10,600
59103 Variable Charges-Budget (BMSD)	1,683	1,500	1,600	1,200	1,200
59105 Purchasing - Variable Charge	2,963	443	1,200	1,200	1,200
59106 Variable Charges For HR-Oper	11,766	9,900	13,900	13,900	13,900
59107 Training Unit Charges HR	0	0	23,300	23,300	23,300

Fire Department**DIVISION: 160300 Fire Prevention & Investig Div****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59109	Variable Charges For Finance	10,311	10,500	11,600	11,600	11,600
59114	Internal Audit Var Chgs	1,086	1,300	800	500	500
59302	Info Systems Service Charge	32,571	23,600	26,100	20,500	20,500
59303	Info Systems Equip Charge	38,207	22,362	27,000	18,400	18,400
59304	Property Self-Insurance Chgs	297	200	200	200	200
59305	Liability Self-Insurance Chgs	594	200	200	200	200
59306	Chgs For Msngr/Mail/Copier Svc	5,503	1,145	6,000	7,000	7,000
59307	Charges For Telephone Service	34,873	33,471	24,600	27,300	27,300
59309	Facilities Management Charges	4,350	4,700	5,600	5,700	5,700
59311	Fleet Depreciation Charge	32,094	27,311	28,100	40,900	40,900
59312	Fleet Services Charge	32,705	26,900	29,300	46,200	46,200
	Non Personnel Services	268,136	403,576	257,400	267,900	267,900
	FUND TOTAL	1,672,533	1,854,066	1,852,100	1,817,100	1,817,100

